

South Kingstown School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Instructional Teachers	\$6,055	\$5,932	2.1%
Substitutes	\$153	\$108	42.5%
Instructional Parapros	\$493	\$512	-3.7%
Pupil-Use Technology	\$27	\$43	-35.8%
Instructional Materials	\$137	\$126	9.2%
Total	\$6,866	\$6,721	2.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Guidance & Counseling	\$267	\$256	4.7%
Library & Media	\$203	\$218	-7.0%
Extracurricular	\$148	\$146	1.6%
Student Health/Services	\$230	\$228	1.2%
Curriculum Development	\$80	\$55	44.0%
Staff Development	\$84	\$93	-9.5%
Sabbaticals	\$5	\$0	100.0%
Program Management	\$106	\$104	1.7%
Therapists, Psychologists	\$831	\$697	19.3%
Total	\$1,956	\$1,797	8.9%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Transportation	\$422	\$432	-2.4%
Food Service	\$238	\$250	-4.7%
Safety	\$17	\$17	-0.1%
Building Upkeep	\$875	\$860	1.7%
Data Processing	\$108	\$111	-3.2%
Business Operations	\$186	\$200	-7.1%
Total	\$1,845	\$1,870	-1.3%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Principals & Asst. Prin	\$374	\$375	0.0%
School Office	\$280	\$274	2.5%
Deputies & Administrators	\$0	\$20	-100.0%
Superintendent & Board	\$80	\$68	18.7%
Legal	\$35	\$33	6.5%
Total	\$771	\$770	0.1%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

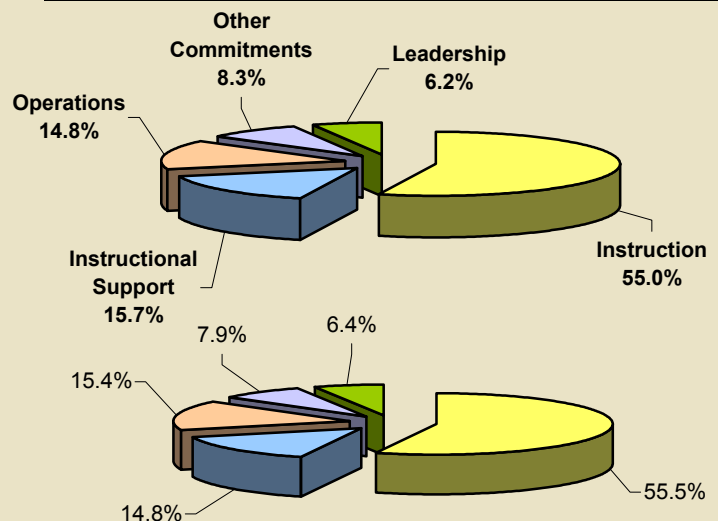
July 2004 - June 2005

Expenditures:	\$50,830,530
District Enrollment (ADM):	4,075
District Per Pupil:	\$12,474

July 2003 - June 2004

Expenditures:	\$50,244,135
District Enrollment (ADM):	4,148
District Per Pupil:	\$12,113

July 2004 - June 2005



July 2003 - June 2004

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$17	-100.0%
Pass-Throughs	\$910	\$812	12.0%
Retiree Benefits	\$122	\$115	6.4%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$5	\$12	-57.6%
Total	\$1,036	\$956	8.4%